

FY 2006 Deficiency Warrants And Supplemental Requests

Func Area/Dept/Div	Request			Gov's Rec		
	FTP	General	Total	FTP	General	Total
Part A: Deficiency Warrants						
Natural Resources						
Board of Land Commissioners						
Department of Lands						
1. Fire Suppression Deficiency Warrant	0.00	9,750,000	9,750,000	0.00	9,250,000	9,250,000
Economic Development						
Department of Agriculture						
2. Pest Deficiency Warrants	0.00	47,800	47,800	0.00	47,800	47,800
General Government						
Office of the Governor						
Military Division						
3. HazMat Deficiency Warrants	0.00	87,700	87,700	0.00	87,700	87,700
Total:	0.00	9,885,500	9,885,500	0.00	9,385,500	9,385,500

Part B: Supplementals

Education						
State Board of Education						
Idaho State Historical Society						
1. Old Idaho Penitentiary Security	0.00	176,700	176,700	0.00	0	0
Division of Professional-Technical Education						
2. Object and Fund Adjustment	0.00	0	0	0.00	0	0
Special Programs						
3. LEAP Supplemental	0.00	101,800	101,800	0.00	101,800	101,800
Superintendent of Public Instruction						
4. State Improvement Grant	0.00	0	38,400	0.00	0	38,400
5. Increase Federal Spending Authority	0.00	0	8,000,000	0.00	0	8,000,000
6. Transfer to Personnel Costs	0.00	0	0	0.00	0	0
7. Federal Charter Schools Grant	2.00	0	120,400	2.00	0	120,400
8. Student Data Management	2.00	0	165,000	2.00	0	165,000
Health and Human Services						
Medically Indigent Health Care						
9. CAT Fund Shortfall	0.00	3,000,000	3,000,000	0.00	3,000,000	3,000,000
Department of Health and Welfare						
Services for the Developmentally Disabled						
10. Early Intervention Services	0.00	730,000	800,000	0.00	730,000	800,000
Medical Assistance Services						
11. Medicare Part D Impact	0.00	2,068,000	(21,447,800)	0.00	2,068,000	(21,447,800)
12. Medicaid Mgmt Info System (MMIS)	8.00	756,400	7,397,500	8.00	756,400	7,397,500
Psychiatric Hospitalization						
13. Additional Hospital Stays	0.00	1,989,700	1,989,700	0.00	1,989,700	1,989,700
14. Receipts Authority	0.00	0	980,000	0.00	0	980,000
Public Health Services						
15. New Vaccine - Menactra	0.00	59,000	59,000	0.00	59,000	59,000
16. New Vaccine - Tdap	0.00	16,000	16,000	0.00	16,000	16,000
17. Receipts Authority	0.00	0	441,000	0.00	0	441,000
Division of Welfare						
18. Medicare Part D Impact	25.00	665,700	1,331,400	13.00	346,100	692,200
19. Food Stamp Sanction	0.00	138,700	138,700	0.00	138,700	138,700
20. Energy Assistance	0.00	0	0	0.00	0	3,750,000

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	FTP	General	Total	FTP	General	Total
Public Safety						
Department of Correction						
Support Division						
21. Balle Case Attorney Fees	0.00	156,000	156,000	0.00	156,000	156,000
22. Medical Services Contract	0.00	609,500	609,500	0.00	609,500	609,500
Operations Division						
23. County Jail & Out-of-State Placement	4.00	7,872,800	7,872,800	4.00	7,872,800	7,872,800
24. Offender Population Growth	5.00	328,800	354,300	5.00	328,800	354,300
25. Utility, Fuel, & Construction Costs	0.00	277,400	475,100	0.00	25,200	475,100
Commission for Pardons and Parole						
26. Commission Expenses	0.00	130,000	130,000	0.00	130,000	130,000
27. Inmate Records Tracking System	0.00	50,000	50,000	0.00	50,000	50,000
Department of Juvenile Corrections						
28. Grants Administration Adjustment	0.00	0	0	0.00	0	0
Economic Development						
Department of Commerce and Labor						
29. IRP--Shift to Salary	0.00	0	0	0.00	0	0
Industrial Commission						
30. Office Relocation	0.00	0	346,300	0.00	0	346,300
Self-Governing Agencies						
Division of Building Safety						
31. Overtime Pay	0.00	0	160,100	0.00	0	106,800
32. Inspector/Clerical Positions	8.00	0	377,900	8.00	0	377,900
33. Salary Adjustments	0.00	0	101,100	0.00	0	0
34. Fuel Cost	0.00	0	214,200	0.00	0	214,200
35. Financial Specialist	1.00	0	35,000	0.00	0	0
Division of Veterans Services						
36. Realign Agency Funding	0.00	(545,900)	2,480,800	0.00	(545,900)	2,480,800
Idaho Transportation Department						
37. Federal Reauthorization	0.00	0	39,534,500	0.00	0	39,534,500
General Government						
Department of Administration						
38. Moving Costs	0.00	0	0	0.00	750,000	750,000
Capitol Commission						
39. Capitol Restoration	0.00	0	0	0.00	0	500,000
State Controller						
40. IBIS Spending Authority	0.00	0	150,000	0.00	0	150,000
41. Energy Assistance	0.00	0	0	0.00	0	325,000
Office of the Governor						
Commission on the Arts						
42. Federal Grants	0.00	0	45,700	0.00	0	45,700
Commission for the Blind and Visually Impaired						
43. Costs for Temporary Move	0.00	170,000	170,000	0.00	200,000	200,000
44. New Information System	0.00	285,000	285,000	0.00	285,000	285,000
Military Division						
45. NGA Grant Award	0.00	0	24,200	0.00	0	24,200
Department of Revenue and Taxation						
State Tax Commission						
46. Energy Assistance Administration	0.00	0	0	0.00	0	85,700
47. Energy Assistance Disbursements	0.00	0	0	0.00	0	59,404,000
Total:	55.00	19,035,600	56,880,300	42.00	19,067,100	120,719,700
Grand Total:	55.00	28,921,100	66,765,800	42.00	28,452,600	130,105,200